

MT Tech

FY26 Operating Budget Metrics

Revenue

Expenditures

Staffing

Waivers

Enrollment

MT Tech

Current Unrestricted Revenue & Metrics

REVENUE	FY21	FY24	FY25	%Change		FY26 Budgeted	%Change 1yr
				1yr	5yr		
State Support (base)*	\$15,949,176	\$16,789,008	\$17,965,005	7%	13%	\$20,204,344	12%
State Support (OTO)	\$0	\$77,930	\$574,046	637%	-	\$270,799	-53%
Net Tuition Revenue	\$11,243,507	\$11,221,547	\$12,260,951	9%	9%	\$12,880,054	5%
Transfers/Other	\$949,118	\$1,026,870	\$474,693	-54%	-50%	\$1,133,445	139%
Total Operating Revenue	\$28,141,802	\$29,115,354	\$31,274,694	7%	11%	\$34,488,642	10%
*includes campus base + earned portion of PF							
Student FTE	1,972	1,915	2,007	5%	2%	2,007	0%
Resident Students	1,559	1,474	1,567	6%	1%	1,574	0%
Non-resident Students	413	441	440	0%	7%	433	-2%
Key Metrics							
State % Share	58.7%	60.0%	60.2%	0%	2%	61.4%	1%
State Support per Res FTE	\$10,230	\$11,390	\$11,465	1%	12%	\$12,836	12%

- State % Share – budgeted for 61%, peer group median = 58%
- State \$\$ per Resident FTE = \$12,836, MUS FY26 average = \$13,429

MT Tech

Current Unrestricted Expenditures & Metrics

EXPENDITURES	FY21	FY24	FY25	%Change		FY26 Budgeted	%Change 1yr
				1yr	5yr		
Instruction	\$16,182,965	\$16,838,315	\$17,521,445	4%	8%	\$19,470,827	11%
Academic Support	\$1,902,581	\$1,960,414	\$2,070,219	6%	9%	\$2,450,118	18%
Student Services	\$3,446,890	\$3,996,653	\$4,525,684	13%	31%	\$4,962,644	10%
Institutional Support	\$2,355,310	\$2,162,458	\$2,281,620	6%	-3%	\$2,734,687	20%
Operation & Maintenance	\$3,891,489	\$3,938,940	\$4,574,794	16%	18%	\$4,712,864	3%
Research	\$75,651	\$104,366	\$102,947	-1%	36%	\$105,502	2%
Public Service	\$0	\$0	\$0	-	-	\$0	-
Scholarships	\$271,964	\$35,000	\$0	-100%	-100%	\$52,000	100%
Total CU Exp (net of waiver) →	\$28,126,850	\$29,036,146	\$31,076,710	7%	10%	\$34,488,642	11%
Student FTE	1,972	1,915	2,007	5%	2%	2,007	0%
Key Metrics							
% Instruction Exp	57.5%	58.0%	56.4%	-2%	-1%	56.5%	0%
% Instruct/Acad/Stud Ser	76.6%	78.5%	77.6%	-1%	1%	77.9%	0%
Expenditures per Student	\$14,263	\$15,162	\$15,484	2%	9%	\$17,184	11%

- **Instruction – comprises 57% of total expenditures BOR target = 50%**
- **% Instruction + Aca Support + Stud Service is 78% BOR target = 70%**
- **Expenditures per Student – 56% of peer group median**

MT Tech

Current Unrestricted Faculty/Staff FTE & Metrics

(does not include: graduate teaching/research assistants & part-time/other)

STAFFING

	FY21	FY24	FY25	%Change		FY26 Budgeted	%Change 1yr
				1yr	5yr		
Contract Faculty (all)	140	126	130	3%	-7%	138	6%
Contract Administrators	8	8	8	3%	11%	8	-1%
Contract Professionals	39	40	42	5%	8%	45	7%
Classified FTE	74	65	69	5%	-8%	73	7%
Total Faculty/Staff	261	239	249	4%	-4%	265	6%

EXPENDITURES

Personnel Services	23,088,894	22,809,414	24,502,283	7%	6%	26,755,533	9%
Total Expenditures (net of waivers)	28,126,850	29,036,146	31,076,710	7%	10%	34,488,642	11%
Student FTE	1,972	1,915	2,007	5%	2%	2,007	0%

Key Metrics

Student to Faculty Ratio	14.1	15.2	15.4	1%	10%	14.5	-6%
%Personnel Services of Total	82%	79%	79%	0%	-3%	78%	-1%

- **Student to Faculty Ratio** – budgeted for 14.5 to 1, peers = 13 to 1
- **Personal Services % Share** – budgeted for 78%, HECA* benchmark = 75%

*Higher Education Cost Adjustment, higher education specific inflation index developed by SHEEO

MT Tech

Discounts, Waivers & Scholarships

DISCOUNTS/WAIVERS/SCH	FY21	FY24	FY25	%Change		FY26	%Change
				1yr	5yr	Budgeted	1yr
BOR Designated	\$459,509	\$613,141	\$696,740	14%	52%	\$680,596	-2%
Resident Discretionary	\$1,259,282	\$951,697	\$940,102	-1%	-25%	\$987,107	5%
Non-resident Discretionary	\$882,898	\$850,033	\$736,560	-13%	-17%	\$773,389	5%
Scholarships	\$275,464	\$142,781	\$180,478	26%	-34%	\$57,000	-68%
Total Discounts/Waivers/Sch	\$2,877,154	\$2,557,652	\$2,553,880	0%	-11%	\$2,498,092	-2%
Student FTE	1,972	1,915	2,007	5%	2%	2,007	0%
Key Metrics							
Waivers per Student FTE	\$1,459	\$1,336	\$1,272	-5%	-13%	\$1,245	-2%
Net Tuition Per Student FTE	\$5,702	\$5,860	\$6,109	4%	7%	\$6,418	5%

- **Waivers per student: budgeted to decrease by \$30 per student**
- **Net tuition per student to continues to increase**

MT Tech

Fiscal Year Student FTE - Average Annual Enrollment

ENROLLMENT	FY21	FY22	FY23	FY24	FY25	FY26 Budgeted	% Change	
							24 vs 25 Projected	Fall 2024 YOY
Resident Undergrad	1,489	1,492	1,451	1,426	1,509	1,516	0.5%	7.1%
Resident Graduate	70	56	51	48	58	58	0.0%	7.6%
Non-resident Undergrad	172	130	98	92	85	83	-2.4%	9.7%
WUE	154	185	230	268	277	278	0.4%	2.0%
Non-resident Graduate	87	87	76	81	78	72	-7.7%	8.7%
Student FTE Total	1,972	1,950	1,906	1,915	2,007	2,007	0.0%	6.5%

*Fall 25 YOY comparison with
Fall 24 as of 9/15

Reminder: preliminary census enrollment is recorded following the 15th day of class, final enrollment at end-of-term, fiscal year enrollment = ((summer + fall) + spring) / 2

- **1-year Budgeted: 0%**
- **Fall 2025: 6.5% increase compared to Fall 2024 (YOY)**